

ATTACHMENT B

Requirements for MHSA Funding for Community Program Planning

The initial funding for Community Program Planning is the revenue generated pursuant to WIC Section 5892(e)(3). This funding is intended to cover the time period needed by each county to develop and submit to the state the MHSA Community Services and Support Plan. (State requirements for that plan are under development and should be available for stakeholder review by mid-February, 2005.)

There is a maximum amount of MHSA funding reserved for each county for Community Program Planning (Exhibit B-1). Counties can submit a request up to that amount in their Funding Request.¹

The amounts shown on Exhibit B-1 are based on the Fiscal Year 2004/05 MHSA revenue estimates. The distribution formula was calculated in the following way:

- A minimum of \$75,000 to every county to ensure that small counties have enough to cover basic planning requirements
- The balance of the funding distribution is based on the county's proportion of the statewide prevalence² of serious mental illness/serious emotional disturbance in households under 200 percent of the federal poverty level.

This methodology for distribution of funding is intended only for Fiscal Year 2004/05 MHSA Community Program Planning is not intended to set precedent for other MHSA components.

The MHSA specifies in WIC Section 5891 "These funds shall not be used to supplant existing state or county funds utilized to provide mental health services." This requirement applies to the administrative costs as well as direct services. . For this component, allowable costs are the additional costs incurred by counties to plan for the MHSA. The MHSA-related costs for staff that have been redirected for at least 50% of their time to the MHSA planning effort are also eligible for funding. Increased overhead costs associated with the Community Program Planning process and consistent with the cost allocation plan are also allowable up to a maximum of 15 percent of the total MHSA funding for this purpose. Funding for planning partners to participate in Community Program Planning is allowable under the MHSA and is subject to the same limitations noted above.

¹ Alameda County's request needs to separately identify and incorporate the request for Berkeley City.

² Prevalence means the estimated occurrence of serious mental illness/serious emotional disturbance in the general population.

Funding will be distributed to county mental health in two equal payments in Fiscal Year 2004/05. The first payment will be made when the county Request for Funding is approved by the state Department of Mental Health. The second payment will be made in June 2005. However, all payments will be subject to sufficient funding being available in the Mental Health Services Fund.

All requirements in the MHSA regarding use of these funds apply. Counties will be required to report actual expenditures of MHSA funds to the department annually. Report formats will be provided.

EXHIBIT B-1
Distribution of MHSA Planning Funds
Based on Prevalence and Minimum Distribution of \$75,000

Minimum Distribution= \$ 75,000

Total Distribution Amount=\$ 12,700,000

County	Prevalence <200% Poverty	Prevalence Percentage	Minimum Distribution	All Other Distribution	Total Distribution
01 Alameda	29,490	3.0991%	\$ 75,000	\$ 258,779	\$ 333,779
02 Alpine	39	0.0041%	\$ 75,000	\$ 342	\$ 75,342
03 Amador	740	0.0778%	\$ 75,000	\$ 6,494	\$ 81,494
04 Butte	7,582	0.7968%	\$ 75,000	\$ 66,533	\$ 141,533
05 Calaveras	1,076	0.1131%	\$ 75,000	\$ 9,442	\$ 84,442
06 Colusa	693	0.0728%	\$ 75,000	\$ 6,081	\$ 81,081
07 Contra Costa	15,474	1.6262%	\$ 75,000	\$ 135,786	\$ 210,786
08 Del Norte	946	0.0994%	\$ 75,000	\$ 8,301	\$ 83,301
09 El Dorado	2,430	0.2554%	\$ 75,000	\$ 21,324	\$ 96,324
10 Fresno	33,350	3.5048%	\$ 75,000	\$ 292,651	\$ 367,651
11 Glenn	1,005	0.1056%	\$ 75,000	\$ 8,819	\$ 83,819
12 Humboldt	4,656	0.4893%	\$ 75,000	\$ 40,857	\$ 115,857
13 Imperial	5,673	0.5962%	\$ 75,000	\$ 49,781	\$ 124,781
14 Inyo	512	0.0538%	\$ 75,000	\$ 4,493	\$ 79,493
15 Kern	26,346	2.7687%	\$ 75,000	\$ 231,190	\$ 306,190
16 Kings	4,539	0.4770%	\$ 75,000	\$ 39,830	\$ 114,830
17 Lake	2,137	0.2246%	\$ 75,000	\$ 18,752	\$ 93,752
18 Lassen	812	0.0853%	\$ 75,000	\$ 7,125	\$ 82,125
19 Los Angeles	322,680	33.9109%	\$ 75,000	\$ 2,831,559	\$ 2,906,559
20 Madera	4,691	0.4930%	\$ 75,000	\$ 41,164	\$ 116,164
21 Marin	3,251	0.3417%	\$ 75,000	\$ 28,528	\$ 103,528
22 Mariposa	445	0.0468%	\$ 75,000	\$ 3,905	\$ 78,905
23 Mendocino	2,893	0.3040%	\$ 75,000	\$ 25,386	\$ 100,386
24 Merced	8,982	0.9439%	\$ 75,000	\$ 78,818	\$ 153,818
25 Modoc	344	0.0362%	\$ 75,000	\$ 3,019	\$ 78,019
26 Mono	342	0.0359%	\$ 75,000	\$ 3,001	\$ 78,001
27 Monterey	11,405	1.1986%	\$ 75,000	\$ 100,080	\$ 175,080
28 Napa	2,368	0.2489%	\$ 75,000	\$ 20,780	\$ 95,780
29 Nevada	1,908	0.2005%	\$ 75,000	\$ 16,743	\$ 91,743
30 Orange	63,978	6.7235%	\$ 75,000	\$ 561,415	\$ 636,415
31 Placer	3,536	0.3716%	\$ 75,000	\$ 31,029	\$ 106,029
32 Plumas	519	0.0545%	\$ 75,000	\$ 4,554	\$ 79,554
33 Riverside	45,587	4.7908%	\$ 75,000	\$ 400,032	\$ 475,032

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Distribution of MHSA Planning Funds
Based on Prevalence and Minimum Distribution of \$75,000

Minimum Distribution= \$ 75,000

Total Distribution Amount=\$ 12,700,000

County	Prevalence <200% Poverty	Prevalence Percentage	Minimum Distribution	All Other Distribution	Total Distribution
34 Sacramento	35,257	3.7052%	\$ 75,000	\$ 309,385	\$ 384,385
35 San Benito	1,341	0.1409%	\$ 75,000	\$ 11,767	\$ 86,767
36 San Bernardino	55,013	5.7814%	\$ 75,000	\$ 482,746	\$ 557,746
37 San Diego	72,241	7.5919%	\$ 75,000	\$ 633,924	\$ 708,924
38 San Francisco	15,098	1.5867%	\$ 75,000	\$ 132,487	\$ 207,487
39 San Joaquin	18,985	1.9952%	\$ 75,000	\$ 166,596	\$ 241,596
40 San Luis Obispo	5,992	0.6297%	\$ 75,000	\$ 52,581	\$ 127,581
41 San Mateo	9,102	0.9565%	\$ 75,000	\$ 79,871	\$ 154,871
42 Santa Barbara	11,620	1.2212%	\$ 75,000	\$ 101,967	\$ 176,967
43 Santa Clara	25,888	2.7206%	\$ 75,000	\$ 227,171	\$ 302,171
44 Santa Cruz	6,141	0.6454%	\$ 75,000	\$ 53,888	\$ 128,888
45 Shasta	5,546	0.5828%	\$ 75,000	\$ 48,667	\$ 123,667
46 Sierra	89	0.0094%	\$ 75,000	\$ 781	\$ 75,781
47 Siskiyou	1,536	0.1614%	\$ 75,000	\$ 13,479	\$ 88,479
48 Solano	7,763	0.8158%	\$ 75,000	\$ 68,121	\$ 143,121
49 Sonoma	8,253	0.8673%	\$ 75,000	\$ 72,421	\$ 147,421
50 Stanislaus	14,716	1.5465%	\$ 75,000	\$ 129,135	\$ 204,135
58 Sutter-Yuba	4,822	0.5068%	\$ 75,000	\$ 42,314	\$ 117,314
52 Tehama	2,018	0.2121%	\$ 75,000	\$ 17,708	\$ 92,708
53 Trinity	458	0.0481%	\$ 75,000	\$ 4,019	\$ 79,019
54 Tulare	16,688	1.7538%	\$ 75,000	\$ 146,439	\$ 221,439
55 Tuolumne	1,365	0.1434%	\$ 75,000	\$ 11,978	\$ 86,978
56 Ventura	15,588	1.6382%	\$ 75,000	\$ 136,787	\$ 211,787
57 Yolo	5,604	0.5889%	\$ 75,000	\$ 49,176	\$ 124,176
65 Berkeley City			\$ 75,000	\$ -	\$ 75,000
Total	951,553	100.0000%	\$ 4,350,000	\$ 8,350,000	\$ 12,700,001